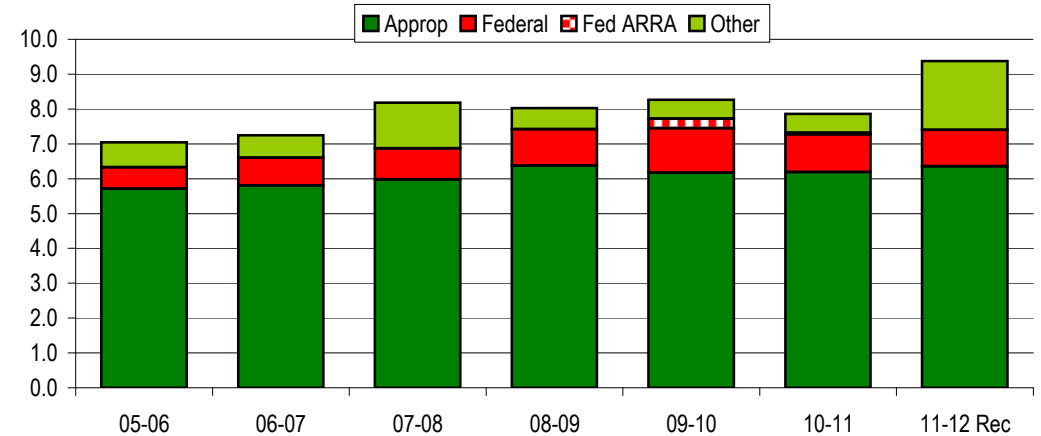


ARTS COMMISSION

Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$7.0M	\$7.2M	\$8.2M	\$8.0M	\$8.3M	\$7.9M	\$1.9M	\$9.4M	33%
Approp	5.7	5.8	6.0	6.4	6.2	6.2	0.5	6.4	11%
Federal	0.6	0.8	0.9	1.0	1.3	1.1	0.0	1.0	70%
Fed ARRA	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	100%
Other	0.7	0.6	1.3	0.6	0.5	0.5	1.4	2.0	177%
<i>Dedicated Revenue from License Plate Sales - \$3.9M</i>									

POSITIONS									
Total	18	18	18	19	20	20	-	20	11%
FT	18	18	18	19	20	20	-	20	11%
PT	-	-	-	-	-	-	-	-	0%



MAJOR PROGRAMS

- Issuance of grants to promote artists, arts organizations and arts supporters, including the Tennessee State Museum.
- Value Plus Schools - to promote and integrate art education into elementary and secondary school curriculum.
- Art 360° - to promote and integrate art education (DOE grant)
- Specialty License Plate Sales

BASE REDUCTIONS (Recurring)		FY11-12				FY10-11				FY09-10				FY08-09	
Program Area	Cumulative Reduction	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
Program Area	(\$1.1M)	(\$40.0K)	-	\$674.9K	-	(\$959.8K)	-	\$959.8K	-	-	-	-	-	(\$55.0K)	-
Operational Expenditures		(40.00)	-	-	-	-	-	-	-	-	-	-	-	-	-
Reductions funded Through FY11-12 (Core Services)															
Arts Build Communities Grants		-	-	674.9	-	(857.4)	-	857.4	-	-	-	-	-	(55.0)	-
Prior Year Reductions - not continued															
Student Ticket Subsidies Grants		-	-	-	-	(102.4)	-	102.4	-	-	-	-	-	-	-

ARRA FUNDING

	Award Amt	Disbursed thru Dec 10
Promotion of the Arts - Partnership Agreements	\$321,800	\$294,135

PROPOSED IMPROVEMENTS

	Total	State	Federal	Other
Art Grants - NR \$1,791,500	1.79	0.45	0	1.34
Fund and Plan Creativity in Education Academy- NR \$100,000	0.10	0	0	0.10

IMPROVEMENT HISTORY

FY10-11 None

Value Plus Schools:

 \$70,400 FY09-10 Funding for a Value Plus Program Coordinator

 \$200,000 FY0809 (Non-Recurring)

 \$200,000 FY0708 (Non-Recurring)

 \$100,000 FY0607 (Non-Recurring)

PERFORMANCE MEASURES

	06-07 (Act)	07-08 (Act)	08-09 (Act)	09-10(Act)	14-15 Goal	
Increase number of hits to the commission Web site	5%	5%	10%	x	x	
Increase support for eligible artists and organizations	\$6.6M	\$6.6M	9% increase	x	x	
Percent of national standard arts discipline receiving support			x	100%	100%	
Percent of grantees who successfully complete art projects that benefit their communities			x	97%	95%	

FUND BALANCES

	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
Arts Commission License Plates	\$5.6M	\$5.6M	\$5.3M	\$4.6M	Unknown